
AGENCY OVERVIEW**110 Office of Management and Budget**

Date: 01/13/2011**Time:** 11:12:50**Statutory Authority**

North Dakota Century Code Chapter 54-44.

Agency Description

OMB has five divisions:

- Fiscal Management oversees the budgeting, accounting, payroll, and financial reporting functions for North Dakota state government entities.
- Human Resource Management Services provides human resource guidance and assistance; promotes consistent HR practices; maintains the state classification and compensation plan; and provides training and mediation services.
- Central Services provides procurement and printing services, commonly-used office supplies to state agencies, and disposes of state-owned fixed assets and distributes Federal surplus property to eligible entities.
- Facility Management maintains the state capitol complex, plans for future growth needs and provides tour and central mailroom services.
- Risk Management promotes safety and reduces loss resulting from claims by identifying and measuring risks of loss to the state and implementing appropriate measures to address those risks.

Agency Mission Statement

The Office of Management and Budget provides innovative leadership and support to state government. OMB will set the standard for leadership and expertise in state government.

We will:

- Provide consistency in policies and practices.
- Set the standard for state agency operations.
- Be an agency with whom others choose to work.
- Provide competitive compensation and benefits.
- Establish performance measures.
- Communicate in a seamless and ongoing manner.
- Guarantee continuum of government.
- Be respected and trusted by customers.
- Strive for overall customer satisfaction.
- Be the employer of choice.
- Improve functionality of automated systems.

Our Core Values are:

- Respect
- Integrity
- Excellence
- Resourcefulness
- Responsiveness

Agency Performance Measures

- Goal 1: Fulfill OMB's Statutory Requirements

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- Goal 2: Inform and Engage Stakeholders
- Goal 3: Provide Training to State Employees
- Goal 4: Inform and Engage OMB Workforce
- Goal 5: Improve, Upgrade, and Leverage Technological Capabilities

Major Accomplishments

1. Facility Management: Completed improvement projects at the Heritage Center, Liberty Memorial Building and the Governor's residence. Projects included the installation of a covered walkway and replacement of the existing plaza at the Heritage Center, a new roof, fence and generator at the Governor's residence and the installation of all new heat pumps by in-house staff resulting in a savings of over \$50,000 for the general fund. Assisted agencies with lease negotiations resulting in biennium rental payment savings of over \$110,000. Worked with the State Historical Society through the design development and construction document phases to ensure the Heritage Center expansion project does not exceed the appropriation of \$51.7 million.
2. Fiscal Management: Increased Procurement card rebates by 26 percent. Implemented the transactional database. Implement business intelligence software.
3. Human Resource Management Services: Transitioned WSI positions into the classification system. Completed a study on the retention of older workers nearing retirement. Implemented PeopleSoft Enterprise Learning Management (ELM) system project for state agencies on time and under budget.
4. Risk Management: Reduced the state's actuarially projected tort liability costs from a high of \$5.3 million for the 1997-99 biennium to \$3.7 million for the 2011-13 biennium. The number of third party claims was also reduced from a high of 351 in FY 2001 to an average of 241 for the past two years. State entities have reduced their required contributions to the fund by \$1.1 million in the past nine years by participating in the Risk Management Fund Discount Program. Similarly, since the inception of the Risk Management Workers Compensation Program from July 1, 2001 through June 30, 2009, state entities have reduced their WSI premium contributions by approximately \$1.4 million. Provided resources and training to assist approximately 88.0 percent of state entities to develop Continuity of Operations Plans (COOP).
5. Central Services: State Surplus developed an outreach program to inform state agencies, eligible donees and the public regarding the federal and state surplus property programs resulting in increased property distribution. Vendor Registry improved customer service by providing a new method for state agencies to roll purchase orders at the end of the biennium and developing state agency training through User Productivity Kit (UPK). State Procurement improved customer service, mentorship, and review of agency procurements by assigning state procurement officers to specific agencies.

Future Critical Issues

Continued funding for the statewide systems maintained by OMB.

REQUEST SUMMARY

110 Office of Management and Budget
Biennium: 2011-2013

Bill#: SB2015

Date: 01/13/2011
Time: 11:12:50

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
Administration	62,965,375	44,517,303	(39,503,465)	5,013,838	1,901,879
Facility Management	11,614,300	16,752,108	(4,442,145)	12,309,963	5,817,006
Fiscal Management	6,861,819	10,989,262	(3,186,806)	7,802,456	940,926
Human Resource Mgmt Service	1,550,242	1,960,186	68,319	2,028,505	(5,168)
Risk Management	1,133,376	1,332,470	38,338	1,370,808	20,000
Central Services	5,142,393	6,560,993	(103,930)	6,457,063	(6,155)
Total Major Program	89,267,505	82,112,322	(47,129,689)	34,982,633	8,668,488
By Line Item					
Salaries and Wages	14,053,240	17,334,420	202,828	17,537,248	216,099
Operating Expenses	9,383,492	13,789,094	(1,225,990)	12,563,104	998,672
Fiscal Management Carryover	1,641,270	1,577,375	(1,577,375)	0	0
Emergency Commission Contingency Fd	262,168	681,579	18,421	700,000	0
Capital Assets	2,829,187	5,270,298	(2,680,155)	2,590,143	5,583,815
Capital Construction Carryover	365,059	1,809,671	(1,809,671)	0	0
Grants	54,000	430,000	(375,000)	55,000	0
Prairie Public Broadcasting	2,023,138	3,353,338	(2,016,200)	1,337,138	1,889,902
Centers of Excellence	8,379,459	0	0	0	0
Student Internship Program	0	182,866	17,134	200,000	(20,000)
Heritage Center Expansion Project	870,679	0	0	0	0
State Transfers	49,400,000	37,000,000	(37,000,000)	0	0
Federal Stimulus Funds	5,813	683,681	(683,681)	0	0
Total Line Items	89,267,505	82,112,322	(47,129,689)	34,982,633	8,668,488
By Funding Source					
General Fund	72,961,021	71,919,367	(44,819,791)	27,099,576	5,348,488
Federal Funds	5,885	683,681	(683,681)	0	300,000
Special Funds	16,300,599	9,509,274	(1,626,217)	7,883,057	3,020,000
Total Funding Source	89,267,505	82,112,322	(47,129,689)	34,982,633	8,668,488
Total FTE	132.50	132.50	(1.00)	131.50	0.00

REQUEST DETAIL

110 Office of Management and Budget
Biennium: 2011-2013

Bill#: SB2015

Date: 01/13/2011
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	9,320,395	10,992,970	187,707	11,180,677	0
Salary Budget Adjustment	0	0	1,500,000	1,500,000	135,999
Salaries - Other	2,466	5,575	(7)	5,568	0
Temporary Salaries	165,807	223,720	(43,648)	180,072	81,000
Overtime	68,875	32,350	1,514	33,864	0
Fringe Benefits	4,495,697	6,079,805	(1,442,738)	4,637,067	4,100
Reduction In Salary Budget	0	0	0	0	(5,000)
Total	14,053,240	17,334,420	202,828	17,537,248	216,099
Salaries and Wages					
General Fund	10,850,982	12,934,558	329,651	13,264,209	216,099
Federal Funds	0	0	0	0	0
Special Funds	3,202,258	4,399,862	(126,823)	4,273,039	0
Total	14,053,240	17,334,420	202,828	17,537,248	216,099
Operating Expenses					
Travel	214,510	285,254	(5,000)	280,254	(14,100)
Supplies - IT Software	134,328	59,897	(5,740)	54,157	(2,000)
Supply/Material-Professional	29,135	37,800	(300)	37,500	0
Food and Clothing	7,587	11,100	0	11,100	525
Bldg, Ground, Maintenance	441,843	509,200	(31,000)	478,200	(32,675)
Miscellaneous Supplies	673,525	694,768	130,139	824,907	(2,000)
Office Supplies	55,264	191,080	46,920	238,000	(1,175)
Postage	31,992	42,700	(3,000)	39,700	(1,000)
Printing	114,771	160,040	(27,700)	132,340	(6,168)
IT Equip Under \$5,000	57,179	88,750	(2,550)	86,200	(7,850)
Other Equip Under \$5,000	39,601	45,500	(5,000)	40,500	(4,000)
Office Equip & Furn Supplies	17,126	13,000	0	13,000	2,250
Utilities	2,192,057	2,533,173	(32,000)	2,501,173	146,875
Insurance	129,370	171,050	(31,680)	139,370	6,300
Rentals/Leases-Equip & Other	423,753	492,700	(224,400)	268,300	0
Rentals/Leases - Bldg/Land	185,969	200,300	3,300	203,600	18,000
Repairs	744,445	1,041,860	(2,900)	1,038,960	(50,000)
IT - Data Processing	1,867,647	3,640,658	33,469	3,674,127	926,438
IT - Communications	119,136	127,597	(1,908)	125,689	(1,748)
IT Contractual Svcs and Rprs	371,174	1,484,853	(943,800)	541,053	54,000
Professional Development	640,812	699,187	(2,840)	696,347	(22,000)
Operating Fees and Services	540,713	779,127	(55,000)	724,127	(3,000)
Fees - Professional Services	351,555	479,500	(65,000)	414,500	(8,000)

REQUEST DETAIL

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Total	9,383,492	13,789,094	(1,225,990)	12,563,104	998,672
Operating Expenses					
General Fund	6,661,761	10,317,102	(1,184,016)	9,133,086	678,672
Federal Funds	72	0	0	0	300,000
Special Funds	2,721,659	3,471,992	(41,974)	3,430,018	20,000
Total	9,383,492	13,789,094	(1,225,990)	12,563,104	998,672
Fiscal Management Carryover					
Supplies - IT Software	583,271	0	0	0	0
Printing	0	2,000	(2,000)	0	0
IT - Data Processing	466,695	1,000,000	(1,000,000)	0	0
IT Contractual Svcs and Rprs	590,236	574,875	(574,875)	0	0
Professional Development	1,068	0	0	0	0
Operating Fees and Services	0	500	(500)	0	0
Total	1,641,270	1,577,375	(1,577,375)	0	0
Fiscal Management Carryover					
General Fund	1,641,270	1,577,375	(1,577,375)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,641,270	1,577,375	(1,577,375)	0	0
Emergency Commission Contingency Fd					
Operating Fees and Services	262,168	681,579	18,421	700,000	0
Total	262,168	681,579	18,421	700,000	0
Emergency Commission Contingency Fd					
General Fund	262,168	681,579	18,421	700,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	262,168	681,579	18,421	700,000	0
Capital Assets					
Other Capital Payments	203,054	665,298	(155)	665,143	0
Extraordinary Repairs	2,587,831	4,487,000	(2,809,000)	1,678,000	5,650,815
Equipment Over \$5000	38,302	118,000	19,000	137,000	(67,000)
IT Equip/Sftware Over \$5000	0	0	110,000	110,000	0
Total	2,829,187	5,270,298	(2,680,155)	2,590,143	5,583,815

REQUEST DETAIL

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Biennium: 2011-2013

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Capital Assets					
General Fund	2,317,702	5,270,298	(2,860,155)	2,410,143	2,583,815
Federal Funds	0	0	0	0	0
Special Funds	511,485	0	180,000	180,000	3,000,000
Total	2,829,187	5,270,298	(2,680,155)	2,590,143	5,583,815
Capital Construction Carryover					
Fees - Professional Services	0	629,320	(629,320)	0	0
Extraordinary Repairs	365,059	1,180,351	(1,180,351)	0	0
Total	365,059	1,809,671	(1,809,671)	0	0
Capital Construction Carryover					
General Fund	0	1,180,351	(1,180,351)	0	0
Federal Funds	0	0	0	0	0
Special Funds	365,059	629,320	(629,320)	0	0
Total	365,059	1,809,671	(1,809,671)	0	0
Grants					
Grants, Benefits & Claims	54,000	430,000	(375,000)	55,000	0
Total	54,000	430,000	(375,000)	55,000	0
Grants					
General Fund	54,000	430,000	(375,000)	55,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	54,000	430,000	(375,000)	55,000	0
Prairie Public Broadcasting					
Grants, Benefits & Claims	2,023,138	3,353,338	(2,016,200)	1,337,138	1,889,902
Total	2,023,138	3,353,338	(2,016,200)	1,337,138	1,889,902
Prairie Public Broadcasting					
General Fund	2,023,138	2,345,238	(1,008,100)	1,337,138	1,889,902
Federal Funds	0	0	0	0	0
Special Funds	0	1,008,100	(1,008,100)	0	0
Total	2,023,138	3,353,338	(2,016,200)	1,337,138	1,889,902

Centers of Excellence

REQUEST DETAIL

110 Office of Management and Budget
Biennium: 2011-2013

Bill#: SB2015

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Professional Development	3,060	0	0	0	0
Operating Fees and Services	16,500	0	0	0	0
Fees - Professional Services	7,269	0	0	0	0
Transfers Out	7,786,459	0	0	0	0
Operating Transfers to CU	566,171	0	0	0	0
Total	8,379,459	0	0	0	0

Centers of Excellence

General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	8,379,459	0	0	0	0
Total	8,379,459	0	0	0	0

Student Internship Program

Transfers Out	0	182,866	17,134	200,000	(20,000)
Total	0	182,866	17,134	200,000	(20,000)

Student Internship Program

General Fund	0	182,866	17,134	200,000	(20,000)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	182,866	17,134	200,000	(20,000)

Heritage Center Expansion Project

Travel	2,768	0	0	0	0
Supplies - IT Software	81	0	0	0	0
Supply/Material-Professional	324	0	0	0	0
Food and Clothing	629	0	0	0	0
Bldg, Ground, Maintenance	6	0	0	0	0
Office Supplies	86	0	0	0	0
Printing	1,681	0	0	0	0
Other Equip Under \$5,000	500	0	0	0	0
Professional Development	619	0	0	0	0
Operating Fees and Services	156	0	0	0	0
Fees - Professional Services	863,829	0	0	0	0
Total	870,679	0	0	0	0

Heritage Center Expansion Project

General Fund	0	0	0	0	0
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REQUEST DETAIL

110 Office of Management and Budget
Biennium: 2011-2013

Bill#: SB2015

Date: 01/13/2011

Time: 11:12:50

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Federal Funds	0	0	0	0	0
Special Funds	870,679	0	0	0	0
Total	870,679	0	0	0	0
State Transfers					
Transfers Out	49,400,000	37,000,000	(37,000,000)	0	0
Total	49,400,000	37,000,000	(37,000,000)	0	0
State Transfers					
General Fund	49,150,000	37,000,000	(37,000,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	250,000	0	0	0	0
Total	49,400,000	37,000,000	(37,000,000)	0	0
Federal Stimulus Funds					
Salaries - Permanent	0	70,000	(70,000)	0	0
Fringe Benefits	0	20,000	(20,000)	0	0
Travel	1,070	16,000	(16,000)	0	0
IT - Data Processing	4,743	420,000	(420,000)	0	0
IT Contractual Svcs and Rprs	0	30,000	(30,000)	0	0
Professional Development	0	100	(100)	0	0
Operating Fees and Services	0	127,581	(127,581)	0	0
Total	5,813	683,681	(683,681)	0	0
Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	5,813	683,681	(683,681)	0	0
Special Funds	0	0	0	0	0
Total	5,813	683,681	(683,681)	0	0
Funding Sources					
General Fund	72,961,021	71,919,367	(44,819,791)	27,099,576	5,348,488
Federal Funds	5,885	683,681	(683,681)	0	300,000
Special Funds	16,300,599	9,509,274	(1,626,217)	7,883,057	3,020,000
Total Funding Sources	89,267,505	82,112,322	(47,129,689)	34,982,633	8,668,488

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 1 Remove Current Biennium One-Time Appropriations		0.00	(5,359,141)	0	(1,637,420)	(6,996,561)
Total One Time Budget Changes		0.00	(5,359,141)	0	(1,637,420)	(6,996,561)
Ongoing Budget Changes						
A-A 1 Facility Management		0.00	2,332,143	0	0	2,332,143
A-A 2 Human Resource Management Service		0.00	(11,480)	0	0	(11,480)
A-A 3 Central Serivces		0.00	(8,501)	0	133,026	124,525
A-A 4 Risk Management		0.00	0	0	5,000	5,000
A-A 5 Fiscal Management		0.00	(1,547,369)	(593,681)	0	(2,141,050)
A-A 6 Administration		0.00	(36,954,445)	0	1,500,000	(35,454,445)
A-F 1 Remove Current Biennium Capital Assets		0.00	(3,600,649)	0	0	(3,600,649)
Base Payroll Change		(1.00)	329,651	(90,000)	(1,626,823)	(1,387,172)
Total Ongoing Budget Changes		(1.00)	(39,460,650)	(683,681)	11,203	(40,133,128)
Total Base Budget Changes		(1.00)	(44,819,791)	(683,681)	(1,626,217)	(47,129,689)
Optional Budget Changes						
One Time Optional Changes						
A-D 4 Exterior Signage for Capital Grounds	4	0.00	0	0	400,000	400,000
A-D 5 Capitol Restoration	5	0.00	0	0	1,000,000	1,000,000
A-D 6 Capitol Cafe and Hallway Remodel	6	0.00	0	0	700,000	700,000
A-D 7 Capitol South Entrance Remodeling	7	0.00	0	0	900,000	900,000
A-D 9 Capitol Envelope	9	0.00	2,800,000	0	0	2,800,000
A-D 10 ND Anniversary Coordinator	10	0.00	50,000	0	0	50,000
A-D 11 Continued ARRA funding	11	0.00	0	300,000	0	300,000
A-D 12 Prairie Public Broadcasting	12	0.00	1,939,902	0	0	1,939,902
Total One Time Optional Changes		0.00	4,789,902	300,000	3,000,000	8,089,902
Ongoing Optional Changes						

CHANGE PACKAGE SUMMARY
110 Office of Management and Budget
Biennium: 2011-2013**Bill#: SB2015****Date:** 01/13/2011**Time:** 11:12:50

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 1 Fiscal Management -IT Costs	1	0.00	875,000	0	0	875,000
A-C 2 Heritage Center Expansion	2	0.00	383,191	0	0	383,191
A-C 3 HRMS-Software Maintenance	3	0.00	54,000	0	0	54,000
A-C 8 Surplus Property LESO Program	8	0.00	41,058	0	0	41,058
A-C 13 Contingent Relocation Costs	13	0.00	0	0	20,000	20,000
Total Ongoing Optional Changes		0.00	1,353,249	0	20,000	1,373,249
Total Optional Budget Changes		0.00	6,143,151	300,000	3,020,000	9,463,151
<u>Optional Savings Changes</u>						
A-G 1 3% Optional Savings	1	0.00	(794,663)	0	0	(794,663)
Total Optional Savings Changes		0.00	(794,663)	0	0	(794,663)

BUDGET CHANGES NARRATIVE**110 Office of Management and Budget****Bill#: SB2015****Date:** 01/13/2011**Time:** 11:12:50

Change Group: A	Change Type: A	Change No: 1	Priority: 1
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Facility Management - Base Budget Changes

Major changes in the base budget include reducing insurance and utilities due to the decrease future Fire and Tornado premiums and anticipated energy savings. The base budget also includes funding of \$67,000 for new grounds lawn mower and \$1,678,000 for the following extraordinary repairs:

Redesign, removal and replacement of the north parking lot.

For the Liberty Memorial Building: An enclosed pressurized stairwell replacing the exterior fire escape stairwell, the redesign of the existing handicap entrance, the replacement of caulking around the windows, enhanced lighting in the central stairwell and exterior limestone repairs.

Phase II of a four phase project that will allow for the replacement of approximately 170 of the over 400 heat pumps located in the Capitol.

Replacement of the electrical system for the Maintenance Building, the installation of static meters, automation and new control batteries at the substation and an upgrade to the fire alarm system power supplies.

Replacement of the four Capitol elevator interior panels.

Change Group: A	Change Type: A	Change No: 2	Priority: 2
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Human Resource Management Service - Base Budget Changes

Budget changes include the increase in salaries to maintain the 2009-11 legislatively authorized salaries, an increase in IT data processing costs to account for monthly charges for FileNet, and a decrease in printing as printing needs continue to decline.

Change Group: A	Change Type: A	Change No: 3	Priority: 3
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Central Services - Base Budget Changes

The major budgetary changes are as follows:

Increased Miscellaneous Supplies to allow for increased business volume and inflationary increases; decreased Rental/Leases because the lease agreement entered into in the 09-11 biennium will be fulfilled early in the 11-13 biennium; equipment over \$5,000 provides for the replacement of existing finishing equipment and a purchase of a loading ramp for State Surplus; and IT Equipment/Software over \$5,000 includes \$110,000 to replace existing business management software.

Change Group: A	Change Type: A	Change No: 4	Priority: 4
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Risk Management - Base Budget Changes

Major budget changes include the increase in salaries to continue the 2009-11 legislative salary increases, an increase in IT contractual costs to account for the contract costs for Notifind and LDRPS, and a decrease in professional services for actuarial costs.

Change Group: A	Change Type: A	Change No: 5	Priority: 5
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Fiscal Management - Base Budget Changes

BUDGET CHANGES NARRATIVE**110 Office of Management and Budget****Bill#: SB2015****Date:** 01/13/2011**Time:** 11:12:50

The major base budget changes for Fiscal Management are the unfunding of both the 2009-11 carryover amount of \$1,577,375 and the Federal Stimulus amount of \$683,681.

Change Group: A	Change Type: A	Change No: 6	Priority: 6
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Administration - Base Budget Change

The major base budget changes include reinstating the Student Internship Program to \$200,000 and reinstating the state contingency fund to \$700,000.

Change Group: A	Change Type: C	Change No: 1	Priority: 1
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Fiscal Management -IT Costs - Fiscal request for additional data processing funding

Fiscal Management is requesting an additional \$750,000 in general funds for IT data processing costs due to the increase in ITD rates, increased costs of maintaining PeopleSoft modules, and the ongoing costs when implementing new modules.

Change Group: A	Change Type: C	Change No: 2	Priority: 2
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Heritage Center Expansion - Additional operating costs for new expansion

This expense is based on the hiring of two full-time employees, temporary salaries and additional operating cost to clean and maintain the new 105,000 square foot heritage center expansion for the second year of the biennium.

Change Group: A	Change Type: C	Change No: 3	Priority: 3
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HRMS-Software Maintenance - JEM Software

Requesting costs to maintain the JEM, Job Evaluation Management, software.

Change Group: A	Change Type: C	Change No: 8	Priority: 8
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Surplus Property LESO Program - General funds requested for LESO Program

State Surplus Property took over the state's Law Enforcement Support Office (LESO) responsibilities from the National Guard when the person administering the program there retired. This is a federal program intended to transfer property that is excess to the Department of Defense (DOD) to federal and state Law Enforcement Agencies (LEAs). North Dakota law enforcement agencies can receive a variety of items that can include firearms, aircraft, boats, vehicles, body armor, night vision scopes and other military hardware. The LESO program is similar to the Federal Donation program State Surplus property also administers, except that the program is administered at no cost to law enforcement agencies. The program takes approximately ¼ of the State Surplus Manager's time to administer, and requires travel to provide ND entities with information about the program, attend LESO training conferences, and conduct compliance visits to LEAs that have received DOD property.

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Change Group: A	Change Type: C	Change No: 13	Priority: 13
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Contingent Relocation Costs - Risk Management possible relocation

Contingent funding in the event Risk Management office relocation is needed.

Change Group: A	Change Type: D	Change No: 4	Priority: 4
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Exterior Signage for Capital Grounds - Special funds to install exterior signage

This expense will include the installation of one entrance sign at each of the four entrances. Special funds will be used.

Change Group: A	Change Type: D	Change No: 5	Priority: 5
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Capitol Restoration - Special funds requested for Capitol Restoration

This expense will include the restoration of all brass on the ground floor, first floor and stairwells within the Legislative Wing as well as wood and desk restoration in the House and Senate chambers.

Change Group: A	Change Type: D	Change No: 6	Priority: 6
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Capitol Cafe and Hallway Remodel - Special funds requested for remodel

This expense will include the remodeling of the capitol café and hallway as well as the replacement of kitchen equipment.

Change Group: A	Change Type: D	Change No: 7	Priority: 7
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Capitol South Entrance Remodeling - Special funds requesting for South Entrance Remodel

This expense will include enclosing the tunnel into usable space with store front glass system, removing the concrete drive lanes along with the granite paver and the installation of landscaping with irrigation.

Change Group: A	Change Type: D	Change No: 9	Priority: 9
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Capitol Envelope - General funds requested for Capitol Envelope

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This expense will include the necessary repairs as identified in the *Capitol Building Envelope Study* to include the removal and reset of approximately 30 limestone panels, the replacement of five or less limestone panels, the cleaning of the entire façade, tuckpoint all masonry joints, apply sealant to the exterior windows and installation of swing stage anchoring.

Change Group: A	Change Type: D	Change No: 10	Priority: 10
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ND Anniversary Coordinator - Funding for Anniversary Coordinator

Funding for temporary salary and operating costs for a coordinator for the 125th Anniversary of North Dakota.

Change Group: A	Change Type: D	Change No: 11	Priority: 11
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Continued ARRA funding - ARRA

Carryover of Federal Stimulus to fund administrative and searchable data base costs.

Change Group: A	Change Type: D	Change No: 12	Priority: 12
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Prairie Public Broadcasting - Request for one-time grant

Prairie Public Broadcasting is requesting additional funding for matching funds for grants for remodeling and equipment projects.

Change Group: A	Change Type: E	Change No: 1	Priority: 1
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Remove Current Biennium One-Time Appropriations

Remove current biennium appropriations: \$2,850,000 in extraordinary repairs and equipment;, 2,015,200 for Prairie Public digital conversion, \$126,041 for Administration Project, \$375,000 for Community Service Grants, and \$1,000,000 for ConnectND.

Change Group: A	Change Type: F	Change No: 1	Priority: 1
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Remove Current Biennium Capital Assets

Remove \$1,755,000 in current biennium extraordinary repairs and \$1,809,671 in Capital Construction Carryover.

Change Group: A	Change Type: G	Change No: 1	Priority: 1
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3% Optional Savings - Optional Savings for OMB

OMB's 3% optional general fund savings are as follows:

For Administration, Prairie Public Broadcasting grant was reduced by \$50,000, Student Internship was reduced by \$20,000 and the remaining \$18,023 reduction was taken from various operating accounts.

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For Fiscal Management, the IT data processing account has been reduced by \$234,074.

For Human Resource Management Services, various operating accounts have been reduced by \$59,168.

For Facility Management, the operating costs have been reduced \$150,000; equipment has been reduced \$67,000, and extraordinary repairs has been reduced by \$149,185.

For Central Services, Procurement division temporary salaries were reduced \$5,000 and various operating accounts totaling \$42,213 were reduced.

Change Group: R	Change Type: A	Change No: 1	Priority:
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Fiscal Management - IT Costs

Provides \$875,000 from the general fund for IT data processing costs to cover rate increases, increased maintenance costs for Peoplesoft Modules and ongoing operating costs of newly implemented modules.

Change Group: R	Change Type: A	Change No: 2	Priority:
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Heritage Center Expansion

Reallocates two maintenance staff to the new Heritage Center expansion for the second year of the biennium with funding of \$383,191 from the general fund.

Change Group: R	Change Type: A	Change No: 3	Priority:
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HRMS - Software Maintenance

Includes \$54,000 general funding for maintenance costs of the JEM, Job Evaluation Management software to be used by agencies when conducting staff evaluations.

Change Group: R	Change Type: A	Change No: 4	Priority:
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Surplus Property LESO Program

Provides \$41,058 salary and operating funding for the Surplus Property Law Enforcement Support Office. This federal program provides excess property from the Department of Defense to federal and state law enforcement agencies free of charge.

Change Group: R	Change Type: A	Change No: 5	Priority:
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Contingent Relocation Costs

Includes contingent special fund authority for the Risk Management Office in the event they are required to relocate to another office facility. \$20,000 special fund authority is included, \$2000 is for moving expense and \$18,000 is for increased rental costs.

Change Group: R	Change Type: B	Change No: 1	Priority:
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Exterior Signage for Capital Grounds

BUDGET CHANGES NARRATIVE**110 Office of Management and Budget****Bill#: SB2015****Date:** 01/13/2011**Time:** 11:12:50

Provides \$400,000, as recommended by the Capital Grounds Planning Commission, from the Capital Grounds Planning fund to install an exterior sign at each of the four entrances to the capital grounds.

Change Group: R	Change Type: B	Change No: 2	Priority:
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Capitol Restoration

Includes \$1.0m for restoration of all brass on the ground floor, first floor and stairwells within the Legislative Wing and for wood and desk restoration within the House and Senate Chambers.

Change Group: R	Change Type: B	Change No: 3	Priority:
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Capitol Cafe and Hallway Remodel

Recommends \$700,000 special funds to remodel the capitol cafe and hallway, including replacement of kitchen equipment.

Change Group: R	Change Type: B	Change No: 4	Priority:
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Capitol South Entrance Remodel

Provides \$900,000 special funding for enclosing the tunnel to convert to more usable space with store front glass system, removal of the concrete drive lanes along with the granite pavers and the installation of landscaping with irrigation.

Change Group: R	Change Type: B	Change No: 5	Priority:
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Capitol Envelope

Agrees with recommendation by the Capitol Building Envelope Study to include the removal and reset of approximately 30 limestone panels, the replacement of five or less limestone panels, the cleaning of the entire facade, tuckpoint all masonry joints, apply sealant to the exterior windows and installation of swing stage anchoring.

Change Group: R	Change Type: B	Change No: 6	Priority:
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ND 125th Anniversary Coordinator

Includes funding for temporary salary and operating costs for a coordinator to assist with the planning of the 125th Anniversary of North Dakota events.